

PLANNING COMMISSION



Wilbur E. "Bill" Cunningham, Chairman

STAFF REPORT

February 27, 2014

REQUEST: FY 2015-2020 Capital Improvement Program

RECOMMENDATION: Approval

STAFF: Sara Paranilam

CIP Overview

By City Charter, the Planning Commission must submit a recommended six-year CIP to the Board of Estimates. The recommended budget year CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by the City Council.

CIP Review Schedule

- October 2013: Department of Planning sent to agencies CIP request packets including fund sources targets.
- December 2013: Requests from agencies due to the Department of Planning.
- December 2013- February 2014: Planning performs detailed review of requests.
- January 2014: Select Agencies brief Planning Commission.
- February 20, 2014: Planning Commission review of CIP Recommendations
- February 27, 2014: Planning Commission review/approval of CIP Recommendations.
- March 24, 2014: Six year CIP reviewed/approval by Board of Finance.
- April 23, 2014: CIP program reviewed/approved by Board of Estimates.
- June 2014: Budget year CIP adopted by City Council.
- July 1, 2014: Fiscal year 2014 begins.

CIP Request Evaluation Criteria

Projects are reviewed according to the following criteria.

- Necessary to protect public health and safety
- · City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project (ex. supports the Red Line)
- Promotes private-public partnerships

- Implements the City's Comprehensive Master Plan, current & future area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan

CIP Fund Sources

- General Obligation Bonds (GO Bonds) With voter approval, the City borrows money for specific improvements by selling General Obligation Bonds.
- General Funds Revenue received from various payments to the City, such as property taxes and sale of property.
- General Funds HUR Eligible State Highway User Revenues allocated by formula.
- MDOT County Transportation Bonds Transportation bonds issued against future HUR revenue
- State Funds Includes Program Open Space, Local Impact Aid
- Federal Funds Includes CDBG, HOME, Federal Highway Funds
- Revenue Loans Funds from future revenues such as water bills
- Utility Funds Funds from current revenues such as water bills and conduit fees
- County Grants County contribution to shared projects, mostly water-related
- Other Sale of city property, private money

Planning Recommendations

Per the schedule outlined above, agencies make requests to the Planning Department in the fall and Planning evaluates those requests throughout the winter to develop a recommended Capital Improvement Program. As part of the evaluation process, Planning reviews all of the requests received and recommends funding in accordance with fund source targets provided by the Department of Finance. Planning is not able to recommend funding all of the agency requests due to limited funding availability. However, Planning recommends funding for almost all of agencies' FY15 highest priority requests, and recommends funding in FY 16 for most second-level FY15 priorities.

In addition to prioritizing requests, the Planning Recommendations also include information that was not available when agencies initially made their requests.

Attached is a summary of the changes from Agency Request to Planning Recommendation for FY15, with brief explanations.

If the 2014 Loan Authorization is successful, the General Obligation bond amount will be increase from \$50m for FY 15 to \$65m for FY16 and \$65m for FY17. These additional funds will help support the following priority projects:

- **Demolition** In keeping with the Mayor's Blight Elimination Initiative, the 10 year financial plan commits \$10m per year for demolition, including \$7.5 million/year for whole block demolition.
- Future Recreation and Aquatics Facilities Starting in FY16, \$5 million/year is recommended towards implementing Recreation and Parks' plan to build a series of

- citywide recreation center facilities located in parks near other recreational facilities such as pools and athletic fields.
- Central Library Renovation The Central Library will receive a \$100 million dollar renovation using mostly State dollars, but the City is required to contribute \$5.3 million to the project. The City has already appropriated \$1.3 million for this project, and the CIP recommendations include the additional \$4 million matching funds.
- School Community Investment Zones To compliment the \$1.1 billion investment in rebuilding and renovating schools through the 21st Century Schools Initiative, the City will work with school and neighborhoods stakeholders to develop plans for the areas surrounding each school. Starting in FY16, \$2.5 million has been recommended each year to assist with implementation of those plans.
- Inner Harbor Waterfront Partnership and the City of Baltimore recently completed the Inner Harbor 2.0 plan. Various projects within Transportation and Baltimore Development Corporation have been identified to begin implementation of this plan, totaling between \$2.25m and \$3.5m each year.

Summary of the Recommended Capital Improvement Program

Six-Year Program

Agency Requests: \$ 4.491 billion Planning Recommendation: \$ 4.251 billion

Budget Year

Agency Requests: \$ 918 million Planning Recommendation: \$ 882 million

<u>Fund Distribution for Recommended FY 2015 Capital Budget</u> (All Fund Sources)

Agency/Dept.	\$ Amount in thousands
Mayoralty/Cultural	5,980
Dept. of Planning	500
Public Works	646,103
General Services	40,320
BCPS	17,000
Recreation & Parks	16,642
Transportation	103,402
Housing & Community Dev.	42,825
Baltimore Dev. Corp.	8,775
Downtown Partnership	650
Total	882,227

Sources of Funds for Recommended FY 2015 Capital Budget

Category	\$ Amount in thousands
G.O Bonds	50,000
General Funds	10,700
Revenue Loans	421,432
Utility Funds	8,620
Federal Funds	59,494
State Funds	85,623
General Funds Highway User Revenue	8,000
County Grants	215,751
Other	22,607
Total	882,227

The Department of Planning electronically notified community organizations listed in the Community Association Directory and City agencies included in the capital budget about this item.

The Department of Planning recommends approval of the FY 2015 – 2020 Capital Improvement Program.

Thomás J. Stosur

Director

FY15 Planning Recommendations that Differ from Agency Requests

CIP# Project Title Project Title 127-012 Parmanent Supportive Housing 127-025 Capital Project Priorities 127-035 Capital Project Priorities 137-035 Fire Academy Master Plan 137-036 Engine 93 Electrical Upgrades 137-036 Engine 94 Renovation 137-036 Engine 95 Renovation 137-036 Engine 95 Renovation 137-036 Engine 95 Renovation 137-037 Community Academents 137-036 Engine 95 Renovation 137-037 Community Academy Parking 137-036 Resistation Road Library Parking 137-037 Community Academy Parking 137-037 Resistation Road Library Parking 137-038 Resistation Road Library Parking 137-039 Resistation Road Library Parking 138-030 Resistation Road Library Parking 138-04 Resistation Road Library Parking 138-04 Resistation Road Library Parking 139-04 Resistation Road Library Parking 147-05 Resistation Road Road Road Road Road Road Road Road	ageno				
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CIP # Project Title Legacy L	\$300 Reduced due to lack of HUR \$ available	\$500	Neighborhood Street Resurfacing	508-550	DOT
CIP # Project Title ************************************		\$700	Curb Repair-Slab Repairs - ADA Ramps	508-465	DOT
CIP # Project Title ************************************	\$50 Priority 2	\$200	Capital Program Management	508-378	DOT
CIP # Project Title ************************************	\$0 Priority 5	\$50	Frederick Avenue	508-033	DOT
CIP # Project Title Applies Type Type <td>\$50 Priority 2</td> <td>\$200</td> <td>Materials and Compliance Testing</td> <td>508-029</td> <td>DOT</td>	\$50 Priority 2	\$200	Materials and Compliance Testing	508-029	DOT
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CIP # Project Title ************************************	\$300 Reduced due to lack of HUR \$ available	\$600	Park Roadway Improvements	474-042	Rec and Parks
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Project Title Project Title Permanent Supportive Housing Scapital Project Priorities Project Priorities Project Title Project Ti	\$0 Priority 5	\$100	The Cloisters Emergency Generator	197-011	DGS
Project Title Permanent Supportive Housing 95 Capital Project Priorities \$500 \$330 Reduced due to prior funding available	\$120 Reduced due to prior funding available	\$170	Historic Public Monuments	188-010	Planning
Project Title Permanent Supportive Housing \$1,000 \$750 Reflects prior commitment	\$330 Reduced due to prior funding available	\$500	Capital Project Priorities	127-795	Mayoralty
Project Title 49 Agency Age	750 Reflects prior commitment	\$1,000	Permanent Supportive Housing	127-012	Mayoralty
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FY15 Planning Recommendations that Differ from Agency Requests

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Agency CI DOT 51	CIP# 512-080	Project Title Traffic Safety Improvements Citywide	\$1,735	\$1,750 Restored \$15k in MDOT County Transportation Bond that
DPW - Solid Waste 51	517-002	Urgent Needs - Solid Waste Emergency	\$575	\$0 Request exceeded agency target
	517-010	Eastside Waste Transfer/C&D Processing	\$300	
	517-032	Northwest Transfer Station Improvements	\$1,900	
	517-047	Quarantine Road Landfill Expansion	\$10,000	
	517-500	Solid Waste Facility Renovations	\$500	\$0 Request exceeded agency target
	517-911	Quarantine Road Landfill Site Improvement	\$1,000	
	527-007	Choice Neighborhoods DOT support	\$200	\$0 Request is premature - begin funding in FY17
DOT 52	527-008	Belair Road	\$	\$2,800 Moved from 601-007 and 508-004; Met with BDC and DOT to identify total \$ needed for project
	527-009	Waverly-Greenmount	\$	\$700 Moved from 601-010 and 508-020
DOT 52	527-013	Broadway Square	\$0	\$1,000 Moved from 601-029; Reduced due to lack of HUR \$ available - remainder of project is funded in FY16
	527-014	O'Donnell Heights Infrastructure	\$	\$1,000 Moved from 588-956; Reduced due to lack of HUR \$ available
DOT 52	527-703	Bayview MARC	\$500	\$0 Request is premature - project isn't ready yet
ing	588-002	Urgent Needs - Stabilization Program	\$650	\$500 Reduced due to lack of General Funds
	588-005	Urgent Demolition	\$750	\$600 Reduced due to lack of General Funds
	588-012	Whole Block Demolition	\$11,000	\$1,250 Reduced due to lack of General Funds
	588-017	Citywide Acquisition and Relocation	\$150	\$0 Reduced due to lack of General Funds
	588-965	O'Donnell Heights Infrastructure	\$2,640	\$0 Moved to 527-014; Reduced due to lack of HUR \$ available
	588-971	Somerset Homes - Oldtown Mall	\$360	\$0 Request is premature - begin funding in FY16
	601-007	Commercial Revitalization - Belair Edison	\$725	\$0 Moved to 527-008; Met with BDC and DOT to identify total \$ needed for project
BDC 60	601-029	East Baltimore - Broadway Square	\$2,275	\$0 Moved to 527-013; Reduced due to lack of HUR \$ available - remainder of project is funded in FY16
BDC 60	601-035	Westport Plan	\$100	\$0 Need to make progress on existing plans before starting new
	601-037	Commercial Revitalization - York Road	\$100	\$0 Priority 2 - Funded in FY16 instead
	601-039	CEDS Implementation - Strategic Plan	\$150	
	601-040	Business Park Maintenance/Upgrades	\$450	\$300 Reduced due to lack of General Funds
	601-043	3313 Greenmount Ave Acquisition	\$350	\$0 Attempt receivorship before acquisition
BDC 60	601-045	Southwest Baltimore Plan	\$100	\$0 Need to make progress on existing plans before starting new